



## CITY OF GREENWOOD, JOHNSON COUNTY

### 2013 BUDGET WORKPAPERS

Approved by the Greenwood Common Council on October 15th, 2012

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(Office, Board, Commission, Department, Institution of Fund)

## JOHNSON COUNTY

For Calendar Year

2013

Page 2

**Repair and Maintenance Supplies**  
223 TOOLS & MAINTENANCE

**Other Supplies**  
229 MISCELLANEOUS

**Total Supplies**

\$	500	
	\$	500
\$	1,500	
	\$	1,500
	\$	11,500

**3 OTHER SERVICES AND CHARGES**

**Professional Services**

331

**Communications and Transportation**

332 POSTAGE

TRAVEL AND GASOLINE

**Printing and Advertising**

333 PUBLICATIONS/ LEGAL NOTICES

**Insurance**

334 AUTO LIABILITY UMBRELLA

WORKER'S COMPENSATION

**Utility Services**

335 UTILITIES

STORM WATER FEES

**Repairs and Maintenance**

336 BUILDINGS/STRUCTURE/EQUIPMENT

**Rentals**

337

**Debt Service**

338

\$	4,800	
	\$	4,800
\$	8,000	
\$	6,800	
	\$	14,800
\$	8,000	
	\$	8,000
\$	292,150	
\$	227,351	
	\$	519,501
\$	260,000	
\$	8,000	
	\$	268,000
\$	10,000	
	\$	10,000
	\$	-
	\$	-

<b>Other Services and Charges</b>	
339	AWARDS, IDEMNITIES
	SIREN MAINTENANCE
	TAXES AND ASSESSMENTS
	DUES AND SUBSCRIPTIONS
	INSTRUCTION
	JCDC
	METROPOLITAN PLANNING AGENCY
	MISCELLANEOUS
<b>Total Other Services and Charges</b>	

\$	500	
\$	-	
\$	1,000	
\$	16,500	
\$	2,500	
\$	50,000	
\$	24,775	
\$	6,000	
	\$	101,275
	\$	926,376

#### 4 CAPITAL OUTLAYS

<b>Land</b>	
441	
<b>Infrastructure</b>	
442	
<b>Buildings</b>	
443	
<b>Improvements Other Than Buildings</b>	
444	FURNITURE/ EQUIPMENT
<b>Machinery and Equipment</b>	
445	
<b>Other Capital Outlays</b>	
449	
<b>Total Capital Outlays</b>	
<b>Total Budget Estimate</b>	

	\$	-
	\$	-
	\$	-
\$	1,000	
	\$	1,000
	\$	-
	\$	-
	\$	1,000
	\$	5,609,403

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

#### GENERAL FUND: BOARD OF WORKS AND SAFETY

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Signature and Title of Officer(s) or Department Head

**JOHNSON COUNTY**

Page 5

<b>Other Supplies</b>
229
<b>Total Supplies</b>

	\$	-
	<b>\$</b>	<b>8,000</b>

### 3 OTHER SERVICES AND CHARGES

<b>Professional Services</b>
331 GEMS Consulting
Document Shredding
<b>Communications and Transportation</b>
332 Postage
Mileage Allowance
Travel/Transportation
<b>Printing and Advertising</b>
333 General Forms & Stationary
<b>Insurance</b>
334
<b>Utility Services</b>
335
<b>Repairs and Maintenance</b>
336
<b>Rentals</b>
337
<b>Debt Service</b>
338
<b>Other Services and Charges</b>
339 Training
Conferences / Dues
<b>Total Other Services and Charges</b>

\$	4,256	
\$	500	
	<b>\$</b>	<b>4,756</b>
\$	3,500	
\$	250	
\$	750	
	<b>\$</b>	<b>4,500</b>
\$	1,000	
	<b>\$</b>	<b>1,000</b>
	<b>\$</b>	<b>-</b>
	<b>\$</b>	<b>-</b>
	<b>\$</b>	<b>-</b>
	<b>\$</b>	<b>-</b>
	<b>\$</b>	<b>-</b>
	<b>\$</b>	<b>3,500</b>
	<b>\$</b>	<b>13,756</b>

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444 Furniture

**Machinery and Equipment**

445

**Other Capital Outlays**

449

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
\$ 250		
	\$ 250	
	\$ -	
	\$ -	
	\$ 250	
	\$ 221,081	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: CONTROLLER**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**GENERAL: CITY COUNCIL**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Council Members (9 @ \$11,812)	\$ 106,308		
			\$ 106,308	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113				
			\$ -	
	<b>Total Personal Services</b>		\$ 106,308	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221				
			\$ -	
<b>Operating Supplies</b>				
222				
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223				
			\$ -	
<b>Other Supplies</b>				
229				
			\$ -	
	<b>Total Supplies</b>		\$ -	



## Professional Services

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\$ 20,000		
	\$ 20,000	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ 95,120		
	\$ 95,120	
	\$ 115,120	

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

**Machinery and Equipment**

445

**Other Capital Outlays**

449

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 221,428	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: CITY COUNCIL**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**GENERAL: CITY COURT**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Judge	\$ 42,108		
	Director of Court Operations	\$ 45,776		
	Asst. Director of Court Operations	\$ 42,644		
	Misdemeanor Coordinator	\$ 37,868		
	Bailiff	\$ 37,868		
	Court Reporter	\$ -		
	Intern	\$ 4,569		
	Overtime	\$ -		
			\$ 210,833	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113				
			\$ -	
	<b>Total Personal Services</b>		\$ 210,833	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221	Supplies	\$ 10,500		
		\$ 300		
			\$ 10,800	
<b>Operating Supplies</b>				
222				
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223				
			\$ -	

<b>Other Supplies</b>	
229	Uniforms & Clothing
<b>Total Supplies</b>	

\$	2,000	
	\$	2,000
	\$	<b>12,800</b>

### 3 OTHER SERVICES AND CHARGES

#### Professional Services

331	Membership Fees/Training
	Public Defender
	Conflict Public Defender
	Software Provider
	Depositions/Expert Witnesses on PD Cases
	Jury Per Diem

\$	2,500	
\$	19,557	
\$	1,500	
\$	500	
\$	1,000	
\$	1,000	
	\$	<b>26,057</b>

#### Communications and Transportation

332	Postage & Mileage
	Cell Phones

\$	2,500	
\$	2,500	

	\$	<b>5,000</b>
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#### Printing and Advertising

333	Printing
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\$	2,000	
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	\$	<b>2,000</b>
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#### Insurance

334	Bond Premium
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\$	2,000	
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	\$	<b>2,000</b>
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#### Utility Services

335	
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	\$	<b>-</b>
--	----	----------

#### Repairs and Maintenance

336	Carpet Cleaning
-----	-----------------

\$	600	
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	\$	<b>600</b>
--	----	------------

#### Rentals

337	Document Storage Lease
-----	------------------------

\$	1,900	
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	\$	<b>1,900</b>
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#### Debt Service

338	
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	\$	<b>-</b>
--	----	----------

#### Other Services and Charges

339	Security Equipment
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\$	3,500	
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	\$	<b>3,500</b>
--	----	--------------

#### Total Other Services and Charges

	\$	<b>41,057</b>
--	----	---------------

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443 Building Maintenance

**Improvements Other Than Buildings**

444 Furniture and Fixtures

**Machinery and Equipment**

445

**Other Capital Outlays**

449 Continuing Education

Law Books

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
\$ 5,000		
	\$ 5,000	
\$ 2,000		
	\$ 2,000	
	\$ -	
\$ 2,000		
\$ 3,000		
	\$ 5,000	
	\$ 12,000	
	\$ 276,690	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: CITY COURT**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**GENERAL: COURT/JUDICIAL SALARY FEE**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Judge	\$ 17,500		
			\$ 17,500	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113				
			\$ -	
<b>Total Personal Services</b>			\$ 17,500	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221				
<b>Operating Supplies</b>				
222				
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223				
			\$ -	
<b>Other Supplies</b>				
229				
<b>Total Supplies</b>			\$ -	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331

**Communications and Transportation**

332

**Printing and Advertising**

333

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337

**Debt Service**

338

**Other Services and Charges**

339

**Total Other Services and Charges**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

**Machinery and Equipment**

445

**Other Capital Outlays**

449

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 17,500	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: COURT/JUDICIAL SALARY FEE**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head



For Calendar Year

**JOHNSON COUNTY**

2013

1 PERSONAL SERVICES	Salaries and Wages		Items	Total Estimate	Revisions
	111	TITLE			
		Clerk	\$ 59,053		
		Transcriptionist	\$ 35,355		
				\$ 94,408	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331 Professional Services

**Communications and Transportation**

332 Postage and Travel/Per Diem

Mileage and Recording Fees

**Printing and Advertising**

333

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337

**Debt Service**

338

**Other Services and Charges**

339 IACT, Indiana League of Municipal Clerks, SBA

**Total Other Services and Charges**

\$	2,738		
	\$	2,738	
\$	1,450		
\$	195		
	\$	1,645	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
\$	2,500		
	\$	2,500	
	\$	6,883	

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

**Machinery and Equipment**

445

**Other Capital Outlays**

449

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 104,791	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: CLERK**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**GENERAL: ECONOMIC DEVELOPMENT**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Secretarial	\$ 1,500		
	Commisioners	\$ 3,500		
			\$ 5,000	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113				
			\$ -	
	<b>Total Personal Services</b>		\$ 5,000	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221	Office Supplies	\$ 100		
			\$ 100	
<b>Operating Supplies</b>				
222				
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223				
			\$ -	
<b>Other Supplies</b>				
229				
	<b>Total Supplies</b>		\$ 100	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331

**Communications and Transportation**

332 Postage, Advertsing; and Transport

**Printing and Advertising**

333 Printing &amp; Advertising

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337

**Debt Service**

338

**Other Services and Charges**

339 Promotional

Dues &amp; Subscriptions

**Total Other Services and Charges**

	\$ -	
\$ 200		
	\$ 200	
\$ 50		
	\$ 50	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ 6,000		
\$ 500		
	\$ 6,500	
	\$ 6,750	

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

**Machinery and Equipment**

445

**Other Capital Outlays**

449

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 11,850	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: ECONOMIC DEVELOPMENT**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**GENERAL: COMMUNITY DEVELOPMENT SERVICES**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	DIRECTOR & CITY ENGINEER	\$ 59,957		
	SENIOR TECHNICIAN	\$ 43,010		
	PROJECT MANAGER	\$ 64,516		
	SENIOR TECHNICIAN - 70% SANITATION, 30% STORM	\$ -		
	TECHNICIAN I	\$ 28,056		
	TECH II / INSPECTION SUPERVISOR	\$ 26,640		
	PLANNING DIRECTOR	\$ 78,536		
	SENIOR PLANNER	\$ 61,779		
	BUILDING COMMISSIONER	\$ 58,778		
	BUILDING INSPECTOR/PLANNER	\$ 49,887		
	TECHNICIAN I / GRADING INSPECTOR	\$ 17,460		
	PRINCIPAL PLANNER	\$ 44,964		
	ADMINISTRATIVE ASSISTANT	\$ 39,199		
	ADMINISTRATIVE ASSISTANT	\$ 36,250		
	SECRETARY (LEVEL 3)	\$ 26,066		
	PT / OVERTIME	\$ 5,250		
	INTERN (Seasonal or Part-time)	\$ 15,000		
	PC MEMBERS	\$ 12,000		
	BZA MEMBERS	\$ 6,000		
	OVERLAY COMMITTEE	\$ 3,000		
			\$ 676,348	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113	SAFETY EQUIPMENT/CLOTHING	\$ 2,300		
			\$ 2,300	
<b>Total Personal Services</b>			\$ 678,649	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221	OFFICE SUPPLIES	\$ 7,500		
			\$ 7,500	

<b>Operating Supplies</b>	
222	SURVEYING SUPPLIES & TOOLS
	GASOLINE
<b>Repair and Maintenance Supplies</b>	
223	
<b>Other Supplies</b>	
229	
<b>Total Supplies</b>	

\$	1,225	
\$	15,525	
	\$	16,750
	\$	-
	\$	24,250

### 3 OTHER SERVICES AND CHARGES

<b>Professional Services</b>	
331	MISCELLANEOUS REVIEWS/SURVEYS AND OTHER PROFESSIONAL SERVICES
<b>Communications and Transportation</b>	
332	POSTAGE
	TRAVEL EXPENSES
	SHIPPING
	MILEAGE, PARKING
<b>Printing and Advertising</b>	
333	LEGAL NOTICES
	PERMITS, SIGNS, JOB TAGS
<b>Insurance</b>	
334	
<b>Utility Services</b>	
335	
<b>Repairs and Maintenance</b>	
336	FIELD EQUIPMENT REPAIR / CALIBRATION
	TRAFFIC SIGNAL MAINTENANCE AND REPAIRS
<b>Rentals</b>	
337	WATER FILTER SYSTEM RENTAL
<b>Debt Service</b>	
338	

\$	5,500	
	\$	5,500
\$	2,800	
\$	4,200	
\$	750	
\$	600	
	\$	8,350
\$	400	
\$	1,500	
	\$	1,900
	\$	-
	\$	-
\$	-	
\$	1,500	
\$	-	\$ 1,500
\$	200	
	\$	200
	\$	-



**Other Services and Charges**

339	INSPECTOR UNIFORMS
	MEMBERSHIPS/CERTIFICATIONS
	MEETINGS/CONFERENCES/WORKSHOPS
	MANUALS/CODE BOOKS
	<b>Total Other Services and Charges</b>

\$	1,250	
\$	2,500	
\$	10,000	
\$	3,000	
	<b>\$ 16,750</b>	
	<b>\$ 34,200</b>	

**4 CAPITAL OUTLAYS****Land**

441


**Infrastructure**

442


**Buildings**

443


**Improvements Other Than Buildings**

444


**Machinery and Equipment**

445 OFFICE &amp; SURVEY EQUIPMENT


**Other Capital Outlays**

449


**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ 5,000		
	<b>\$ 5,000</b>	
	\$ -	
	<b>\$ 5,000</b>	
	<b>\$ 742,099</b>	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: COMMUNITY DEVELOPMENT SERVICES**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**GENERAL: FLEET MAINTENANCE**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Superintendent (15%MVH, 15 SWO, 7% SW, 8% WM, 55% GF)	\$ 30,388		
	First Technician (15%MVH, 15 SWO, 7% SW, 8% WM, 55% GF)	\$ 27,482		
	Technician (15%MVH, 15 SWO, 7% SW, 8% WM, 55% GF)	\$ 52,104		
	Admin.Asst. (14% of \$38,352)	\$ 5,369		
	Overtime (15%MVH, 15 SWO, 7% SW, 8% WM, 55% GF)	\$ 2,200		
			\$ 117,543	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113	Tools	\$ 4,000		
			\$ 4,000	
<b>Total Personal Services</b>			\$ 121,543	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221	Office Supplies	\$ 500		
	Shop Manuals	\$ 500		
			\$ 1,000	
<b>Operating Supplies</b>				
222	Unleaded Fuel & Oil	\$ 3,200		
	Oil for Police Cars	\$ 6,500		
	Cleaners & Sprays	\$ 500	\$ 10,200	
<b>Repair and Maintenance Supplies</b>				
223	Police Vehicle Repair	\$ 38,000		
	BOW, CDS, IT, Fleet, MVH, SWO, WM & SW	\$ 9,800		
	(15%MVH, 7% SW, 8% WM, 70% GF)		\$ 47,800	
<b>Other Supplies</b>				
229	Oxygen & Acetylene	\$ 200		
	Argon	\$ 200		
			\$ 400	
<b>Total Supplies</b>			\$ 59,400	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331 Drug &amp; Alcohol Testing

\$	100		
		\$	100
\$	100		
\$	600		
		\$	700
\$	400		
		\$	400
		\$	-
		\$	-
\$	2,000		
		\$	2,000
\$	6,738		
		\$	6,738
		\$	-
\$	5,500		
		\$	5,500
		\$	15,438

**Communications and Transportation**

332 Postage &amp; Freight

Travel &amp; Training

**Printing and Advertising**

333 R.O.Forms &amp; Misc.

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336 Equip. Repair &amp; Main.

**Rentals**

337 Building Rental

(15% MVH, 7% SW, 8% WM, 70% GF)

**Debt Service**

338

**Other Services and Charges**

339 Uniform &amp; Laundry

**Total Other Services and Charges**

<b>Land</b>
441
<b>Infrastructure</b>
442
<b>Buildings</b>
443
<b>Improvements Other Than Buildings</b>
444
<b>Machinery and Equipment</b>
445
<b>Other Capital Outlays</b>
449
<b>Total Capital Outlays</b>
<b>Total Budget Estimate</b>

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 196,381	

**GENERAL: FLEET MAINTENANCE**

---

(Name of Office, Board, Commission, Department, Institution of Fund)

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

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BUDGET ESTIMATE FOR  
**GENERAL: HUMAN RESOURCES**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Human Resources Director (92%)	\$ 55,691		
	Benefits Coordinator	\$ 39,199		
	Overtime	\$ 1,000		
			\$ 95,890	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113				
			\$ -	
	<b>Total Personal Services</b>		\$ 95,890	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221	Office Supplies	\$ 900		
			\$ 900	
<b>Operating Supplies</b>				
222				
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223				
			\$ -	
<b>Other Supplies</b>				
229	Program Supplies	\$ 270		
			\$ 270	
	<b>Total Supplies</b>		\$ 1,170	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331

**Communications and Transportation**332 Postage and Freight  
Travel**Printing and Advertising**

333

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337

**Debt Service**

338

**Other Services and Charges**339 Subscriptions  
Instructions**Total Other Services and Charges**

	\$ -	
\$ 100		
\$ 150		
	\$ 250	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ 36		
\$ 600		
	\$ 636	
	\$ 886	

**4 CAPITAL OUTLAYS****Land**  
441**Infrastructure**  
442**Buildings**  
443**Improvements Other Than Buildings**  
444**Machinery and Equipment**  
445      Shredder**Other Capital Outlays**  
449**Total Capital Outlays**  
**Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ 120		
	\$ 120	
	\$ -	
	\$ 120	
	\$ 98,066	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: HUMAN RESOURCES**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**GENERAL: INFORMATION TECHNOLOGY**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Chief Information Officer	\$ 65,382		
	Technician I	\$ 56,913		
	Technician II	\$ 48,445		
	Technician III	\$ 40,000		
	Overtime	\$ 3,800		
			\$ 214,540	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113				
			\$ -	
<b>Total Personal Services</b>			\$ 214,540	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221	Office Supplies	\$ 1,000		
			\$ 1,000	
<b>Operating Supplies</b>				
222	Gasoline	\$ 2,500		
			\$ 2,500	
<b>Repair and Maintenance Supplies</b>				
223	Repair & Maintenance Parts	\$ 10,000		
			\$ 10,000	
<b>Other Supplies</b>				
229	Batteries	\$ 500		
			\$ 500	
<b>Total Supplies</b>			\$ 14,000	



### 3 OTHER SERVICES AND CHARGES

#### Professional Services

331 I.T. Consulting & Professional Services

#### Communications and Transportation

332 Telephone Charges

Marion County Justice System

Wireless Data Charges

Cell Phone Charges (Reimbursements)

Cell Phone Charges (City Owned)

Paging Charges

Internet/VPN

Travel

Mileage

Postage

#### Printing and Advertising

333

#### Insurance

334

#### Utility Services

335

#### Repairs and Maintenance

336 Software Maintenance Charges

Anti-Spam Licensing

Copier Maintenance

Data Backup Maintenance & Storage

Telephone Repairs

Unisys (Gems) Hardware Maintenance

Printer Repair

Electrician Services

#### Rentals

337 Copier Lease Charges

Police/Fire Laptop Lease (Year 2 of 5)

Desktop Computer Lease "A" (Year 2 of 3)

Desktop Computer Lease "B" (Year 1 of 3)

#### Debt Service

338

\$	5,000		
	\$	5,000	
\$	-		
\$	1,800		
\$	-		
\$	18,000		
\$	4,500		
\$	4,000		
\$	-		
\$	1,000		
\$	300		
\$	100		
	\$	29,700	
	\$	-	
	\$	-	
	\$	-	
\$	-		
\$	4,000		
\$	14,900		
\$	4,500		
\$	2,000		
\$	1,500		
\$	2,000		
\$	1,000		
	\$	29,900	
\$	22,280		
\$	-		
\$	-		
\$	-		
	\$	22,280	
	\$	-	

<b>Other Services and Charges</b>	
339	Department Training & Dues
<b>Total Other Services and Charges</b>	

\$	5,250	
	\$	5,250
	\$	92,130

#### 4 CAPITAL OUTLAYS

<b>Land</b>	
441	
<b>Infrastructure</b>	
442	
<b>Buildings</b>	
443	
<b>Improvements Other Than Buildings</b>	
444	Microsoft Licensing
	New Laptops & Tablets
	New Printers
	New Computer Monitors
	Software Upgrades
	New I.T. Department Vehicle
<b>Machinery and Equipment</b>	
445	
<b>Other Capital Outlays</b>	
449	
<b>Total Capital Outlays</b>	
<b>Total Budget Estimate</b>	

	\$	-
	\$	-
	\$	-
	\$	-
\$	-	
\$	-	
\$	-	
\$	-	
\$	-	
\$	-	
	\$	-
	\$	-
	\$	-
	\$	-
	\$	320,670

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

#### GENERAL: INFORMATION TECHNOLOGY

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Signature and Title of Officer(s) or Department Head

## For Calendar Year

**JOHNSON COUNTY**

2013

Page 35

**3 OTHER SERVICES AND CHARGES****Professional Services**

331 Professional Services

**Communications and Transportation**

332 Postage (SWO/Storm)

Mileage, Parking, Travel Expenses

**Printing and Advertising**

333 Legal Notices

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337 Postage Meter (Actual cost is \$850.00 per year  
with allocated break down as follows: CDS - \$250;  
Waste/Trash - \$150; Sewer Utility - \$75; and  
Storm Sewer - \$75)

**Debt Service**

338

**Other Services and Charges**

339 Online Hosting of Municipal Code  
Online Supplementation of Municipal Code  
Membership Dues  
Training - Paralegal and Executive Secretary  
Continuing Legal Education for Attorney's

**Total Other Services and Charges**

\$	1,500		
	\$	1,500	
\$	1,000		
\$	400		
	\$	1,400	
\$	500		
	\$	500	
	\$	-	
	\$	-	
	\$	-	
\$	300		
	\$	300	
	\$	-	
\$	-		
\$	-		
\$	400		
\$	500		
\$	2,550		
	\$	3,450	
	\$	7,150	

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

**Machinery and Equipment**

445

**Other Capital Outlays**

449 Filing Cabinets (2)

Office Furniture

Books

Indiana Code

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$	
\$ 350		
\$ 1,750		
\$ 250		
\$ -		
	\$ 2,350	
	\$ 2,350	
	\$ 208,339	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: LAW DEPARTMENT**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

**GENERAL: MAYOR**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Mayor	\$ 74,614		
	Executive Secretary	\$ 48,566		
	Overtime/Part Time Substitute	\$ 2,200		
	Summer Intern	\$ 3,500		
	Marketing Coordinator	\$ 50,000		
	Project Assistant (50% of \$39,200)	\$ 19,600		
			\$ 198,480	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113				
			\$ -	
	<b>Total Personal Services</b>		\$ 198,480	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221		\$ 1,000		
			\$ 1,000	
<b>Operating Supplies</b>				
222				
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223				
			\$ -	
<b>Other Supplies</b>				
229				
	<b>Total Supplies</b>		\$ 1,000	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331 Professional Services

**Communications and Transportation**

332 Postage - Newsletter

Travel

Miscellaneous

Mileage

**Printing and Advertising**

333 Newsletters

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337

**Debt Service**

338

**Other Services and Charges**

339 Subscriptions and Dues

Instruction

Promotion/City Business

**Total Other Services and Charges**

\$	4,800		
		\$	4,800
\$	6,100		
\$	2,000		
\$	300		
\$	1,000		
		\$	9,400
\$	7,000		
		\$	7,000
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
\$	575		
\$	500		
\$	5,000		
\$	6,075	\$	6,075
		\$	27,275

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444 Furniture and Fixtures

**Machinery and Equipment**

445

**Other Capital Outlays**

449

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
\$ 750		
	\$ 750	
	\$ -	
	\$ -	
	\$ 750	
	\$ 227,505	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: MAYOR**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head



BUDGET ESTIMATE FOR  
**GENERAL: POLICE DEPARTMENT**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	CHIEF OF POLICE	\$ 72,589		
	ASISTANT CHIEF OF POLICE	\$ 70,187		
	DEPUTY CHIEF	\$ 66,777		
	CAPTAIN	\$ -		
	LIEUTENANT	\$ 237,504		
	SERGEANT	\$ 446,184		
	FIRST CLASS PATROLMAN	\$ 2,086,800		
	SECOND CLASS PATROLMAN	\$ 136,692		
	PROBATIONARY OFFICER	\$ -		
	COMMUNICATION OFFICER IDACS	\$ 46,859		
	COMMUNICATION OFFICER	\$ 444,700		
	PROB. COMMUNICATION OFFICER	\$ -		
	CIVILIAN WATCH	\$ 30,735		
	PROPERTY ROOM MANAGER	\$ 41,361		
	FORENSIC SCIENTIST	\$ -		
	COURT SECURITY OFFICER	\$ 40,000		
	CRIMINALIST SPECIALIST	\$ 59,377		
	ADMIN. ASST./CHIEF'S SECRETARY	\$ 38,358		
	RECORDS SPVSR/SPILLMAN ADMIN.	\$ 44,470		
	RECORDS CLERK	\$ 141,420		
	CUSTODIAN	\$ 28,560		
	PART TIME/SUBSTITUTE	\$ 40,000		
	HOLIDAY PAY - CIVILIAN	\$ 13,200		
	HOLIDAY PAY - OFFICER	\$ 46,800		
	OVERTIME - CIVILIAN	\$ 1,600		
	OVERTIME - OFFICER	\$ 125,000		
			\$ 4,259,173	
<b>Employee Benefits</b>				
112	CLOTHING ALLOWANCE - CIVILIAN	\$ 13,200		
	CLOTHING ALLOWANCE - OFFICER	\$ 60,000		
	LONGEVITY - CIVILIAN	\$ 25,000		
	LONGEVITY - OFFICER	\$ 69,000		
	POLICE PENSION	\$ 613,234		
			\$ 780,434	

<b>Other Personal Services</b>	
113	PERF
	FICA
	HEALTH INSURANCE
<b>Total Personal Services</b>	

	\$	-
	\$	5,039,607

## 2 SUPPLIES

<b>Office Supplies</b>	
221	Misc. Office Supplies
	Printed Forms
	Copy Paper

\$	11,000	
\$	7,000	
\$	2,000	\$ 20,000

<b>Operating Supplies</b>	
222	Gasoline
	Vehicle Tires
	Janitorial Supplies

\$	231,000	
\$	9,100	
\$	4,000	\$ 244,100

<b>Repair and Maintenance Supplies</b>	
223	Building Maintance/Repair Supplies

\$	10,000	
	\$	10,000

<b>Other Supplies</b>	
229	Misc. Supplies
	K9/Officer Replacement Supplies
	Evidence Processing/Storage Supplies
<b>Total Supplies</b>	

\$	15,500	
\$	8,180	
\$	18,000	
\$	-	\$ 41,680
	\$	315,780

## 3 OTHER SERVICES AND CHARGES

<b>Professional Services</b>	
331	Medical Services
	Chaplin Services
	Veterinarian/Kennel Services
	Beast Software Technical Services
	Other Professional Services

\$	6,000	
\$	1,300	
\$	1,400	
\$	1,400	
\$	24,000	
	\$	34,100

<b>Communications and Transportation</b>	
332	Postage
	Travel

\$	4,500	
\$	6,000	
	\$	10,500

**Printing and Advertising**

333 Public Relations

\$ 6,500		
	\$ 6,500	
\$ 90,000		
	\$ 90,000	
\$ 83,460		
	\$ 83,460	
\$ 65,000		
	\$ 65,000	
\$ 16,000		
\$ 500		
	\$ 16,500	
	\$ -	
\$ 5,000		
\$ 20,000		
\$ 7,000		
	\$ 32,000	
	\$ 338,060	

**Insurance**

334 Property&amp;Liability Insurance

**Utility Services**

335 Sanitation/Gas/Water/Electricity

**Repairs and Maintenance**

336 Building Maintaince

**Rentals**

337 Postage Meter and Criss Cross Directory

Golf Cart Rental

**Debt Service**

338

**Other Services and Charges**

339 Narcotic Buy Money

Instruction

Subscription and Dues

**Total Other Services and Charges**

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

Police Vehicle Lease Obligations

Ballistic Steel Plates Replacement for Gun Range

Equipment Replacement

Body Armor Replacements

**Machinery and Equipment**

445

**Other Capital Outlays**

449

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
To CCI Levy		
To CCD		
To CCD		
To CCI Levy		
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 5,693,447	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**POLICE DEPARTMENT**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**GENERAL: POLICE MERIT**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Commissioners (5 @ 70/meeting)	\$ 5,950		
	Secretary	\$ 1,000		
			\$ 6,950	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113				
			\$ -	
	<b>Total Personal Services</b>		\$ 6,950	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221	Office Supplies	\$ 500		
			\$ 500	
<b>Operating Supplies</b>				
222				
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223				
			\$ -	
<b>Other Supplies</b>				
229				
	<b>Total Supplies</b>		\$ 500	

## Professional Services

Attorney

Court Reporter

Legal Services

Testing Services

## 332

## 333

## 334

## 335

## 336

## 337

## 338

## 339

\$	3,000	
\$	1,000	
\$	4,000	
\$	1,000	
	\$ 9,000	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 9,000	

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

**Machinery and Equipment**

445

**Other Capital Outlays**

449

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 16,450	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: POLICE MERIT**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.


BUDGET ESTIMATE FOR  
**GENERAL: REDEVELOPMENT**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Recording Secretary	\$ 4,650		
			\$ 4,650	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113	Commission Member Per Diem (5 members, 13 meetings plus 6 special meetingS @ \$50/meeting)	\$ 4,750		
			\$ 4,750	
<b>Total Personal Services</b>			\$ 9,400	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221	Envelopes, stamps, audio tapes, paper, binders, and blank disks	\$ 150		
			\$ 150	
<b>Operating Supplies</b>				
222				
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223				
			\$ -	
<b>Other Supplies</b>				
229				
<b>Total Supplies</b>			\$ 150	



## Professional Services

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[illegible]

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

**Machinery and Equipment**

445

**Other Capital Outlays**

449 Nameplates and misc. capital purchases

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 100	
	\$ 100	
	\$ 100	
	\$ 45,350	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**GENERAL: REDEVELOPMENT**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

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BUDGET ESTIMATE FOR  
**PARK DEBT SERVICE**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

	Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>			
<b>Salaries and Wages</b>			
111			
	\$ -		
		\$ -	
<b>Employee Benefits</b>			
112 FICA	\$ -		
PERF			
LONGEVITY			
CLOTHING			
		\$ -	
<b>Other Personal Services</b>			
113	\$ -		
		\$ -	
<b>Total Personal Services</b>		\$ -	
<b>2 SUPPLIES</b>			
<b>Office Supplies</b>			
221	\$ -		
		\$ -	
<b>Operating Supplies</b>			
222	\$ -		
	\$ -		
		\$ -	
<b>Repair and Maintenance Supplies</b>			
223	\$ -		
		\$ -	
<b>Other Supplies</b>			
229	\$ -		
		\$ -	
<b>Total Supplies</b>		\$ -	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331 Professional Services

**Communications and Transportation**

332

**Printing and Advertising**

333

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337

**Debt Service**

338 2005 PARK DISTRICT BONDS - Principal &amp; Interest

2005 PARK DISTRICT BONDS - Agency Fees

**Other Services and Charges**

339

**Total Other Services and Charges**

\$ -		
	\$ -	
\$ -		
\$ -		
\$ -		
	\$ -	
\$ -		
	\$ -	
	\$ -	
	\$ -	
\$ -		
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ 154,636		
\$ 350		
	\$ 154,986	
	\$ -	
	\$ 154,986	

<b>Land</b>
441
<b>Infrastructure</b>
442
<b>Buildings</b>
443
<b>Improvements Other Than Buildings</b>
444
<b>Machinery and Equipment</b>
445
<b>Other Capital Outlays</b>
449
<b>Total Capital Outlays</b>
<b>Total Budget Estimate</b>

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ -		
	\$ -	
	\$ -	
	\$ -	
	\$ 154,986	

**PARK DEBT SERVICE**

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**FIRE DEBT SERVICE**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

	Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>			
Salaries and Wages			
111	\$ -		
		\$ -	
Employee Benefits			
112 FICA	\$ -		
PERF			
LONGEVITY			
CLOTHING			
		\$ -	
Other Personal Services			
113	\$ -		
		\$ -	
		\$ -	
<b>Total Personal Services</b>		<b>\$ -</b>	
<b>2 SUPPLIES</b>			
Office Supplies			
221	\$ -		
		\$ -	
Operating Supplies			
222	\$ -		
	\$ -		
		\$ -	
Repair and Maintenance Supplies			
223	\$ -		
		\$ -	
Other Supplies			
229	\$ -		
		\$ -	
		\$ -	
<b>Total Supplies</b>		<b>\$ -</b>	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331 Professional Services

**Communications and Transportation**

332

**Printing and Advertising**

333

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337

**Debt Service**

338 2006 GO BONDS - Principal &amp; Interest

2006 GO BONDS - Agency Fees

**Other Services and Charges**

339

**Total Other Services and Charges**

\$	-	
	\$	-
\$	-	
\$	-	
	\$	-
\$	-	
	\$	-
\$	-	
	\$	-
\$	-	
\$	-	
	\$	-
\$	-	
	\$	-
\$	168,540	
\$	350	
	\$	168,890
	\$	-
	\$	168,890

<b>Land</b>
441
<b>Infrastructure</b>
442
<b>Buildings</b>
443
<b>Improvements Other Than Buildings</b>
444
<b>Machinery and Equipment</b>
445
<b>Other Capital Outlays</b>
449
<b>Total Capital Outlays</b>
<b>Total Budget Estimate</b>

	\$ -	
	\$ -	
	\$ -	
\$ -		
\$ -		
	\$ -	
	\$ -	
\$ -		
	\$ -	
	\$ -	
	\$ -	
	\$ 168,890	

## FIRE DEBT SERVICE

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head



BUDGET ESTIMATE FOR  
**DEBT SERVICE**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)  
For Calendar Year

**JOHNSON COUNTY**

**2013**

	Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>			
Salaries and Wages			
111	\$ -		
		\$ -	
Employee Benefits			
112 FICA	\$ -		
PERF			
LONGEVITY			
CLOTHING		\$ -	
Other Personal Services			
113	\$ -		
		\$ -	
<b>Total Personal Services</b>		<b>\$ -</b>	
<b>2 SUPPLIES</b>			
Office Supplies			
221	\$ -		
		\$ -	
Operating Supplies			
222	\$ -		
	\$ -		
		\$ -	
Repair and Maintenance Supplies			
223	\$ -		
		\$ -	
Other Supplies			
229	\$ -		
		\$ -	
<b>Total Supplies</b>		<b>\$ -</b>	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331 Professional Services

**Communications and Transportation**

332

**Printing and Advertising**

333

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337

**Debt Service**

338 2012 General Obligation Bonds

**Other Services and Charges**

339

**Total Other Services and Charges**

\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
\$ -		
	\$ -	
	\$ -	
\$ 716,396		
	\$ 716,396	
	\$ -	
	\$ 716,396	

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

**Machinery and Equipment**

445

**Other Capital Outlays**

449

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 716,396	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**DEBT SERVICE**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**LRS**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
		\$ -		
			\$ -	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113				
			\$ -	
<b>Total Personal Services</b>			\$ -	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221				
<b>Operating Supplies</b>				
222				
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223	Salt, repair parts, asphalt, stone, cement	\$ 286,000		
			\$ 286,000	
<b>Other Supplies</b>				
229				
<b>Total Supplies</b>			\$ 286,000	

## Professional Services

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\$ -		
\$ -		
\$ -		
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ 18,000		
	\$ 18,000	
\$ 73,776		
\$ 40,000		
\$ 20,001		
\$ 29,665		
	\$ 163,442	
	\$ -	
	\$ 181,442	

## Land

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**Total Capital Outlays**

(I) (We) hereby certify that the foregoing is a true and fair estimate of the

necessary expense of the

**LRS**

(Name of Office, Board, Commission, Department, Institution of Fund)

\_\_\_\_\_ day of \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
MVH

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2013

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Superintendant	\$ 66,584		
	Supervisors (2)	\$ 106,744		
	Crew Leaders (4)	\$ 183,452		
	Truck Driver/ Laborers (15)	\$ 665,460		
	Admin (40% 38052)	\$ 15,341		
	Overtime	\$ 62,000		
	20% of a supervisor from Waste Mgt.	\$ 9,233		
	20% of laborer from waster mgt	\$ 8,873		
	PT Seasonal	\$ 43,179		
	Director of Operations (40%)	\$ 29,000		
	FM Superintendent - 15%	\$ 8,288		
	FM First Tech - 15%	\$ 6,745		
	FM Tech (2)	\$ 14,210		
	FM Overtime	\$ 600		
			\$ 1,219,709	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113				
			\$ -	
<b>Total Personal Services</b>			\$ 1,219,709	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221	Office Supplies	\$ 1,000		
			\$ 1,000	
<b>Operating Supplies</b>				
222	LP Fuel	\$ 1,500		
	Oil, grease, and misc	\$ 6,750		
	Tires and batteries	\$ 6,750		
	Unleaded fuel	\$ 15,000		
	Diesel fuel	\$ 65,000		
			\$ 95,000	

**Repair and Maintenance Supplies**

223	Liquid calcium
	Repair parts (FM 2100)
	Wheel tax, gravel, cement, asphalt

**Other Supplies**

229	Misquito insecticide, weed spray, and paint
	Beeds and stencils

**Total Supplies**

\$	10,000	
\$	25,300	
\$	126,630	
	\$	161,930
\$	32,000	
\$	4,000	
	\$	36,000
	\$	293,930

**3 OTHER SERVICES AND CHARGES****Professional Services**

331	Drug and alcohol testing

**Communications and Transportation**

332	Postage
	Travel & training
	Freight

**Printing and Advertising**

333	

**Insurance**

334	

**Utility Services**

335	

**Repairs and Maintenance**

336	Equipment Repair & Maintenance

**Rentals**

337	Sanitation Building rental (FM \$1,444)
	Equipment Rental

**Debt Service**

338	

\$	2,000	
	\$	2,000
\$	150	
\$	1,000	
\$	250	
	\$	1,400
\$	-	
	\$	-
	\$	-
	\$	-
\$	-	
	\$	-
\$	12,319	
\$	9,000	
	\$	21,319
	\$	-



<b>Other Services and Charges</b>	
339	Tree & Stump Removal
	Uniforms
<b>Total Other Services and Charges</b>	

\$	8,000	
\$	9,000	
	\$	17,000
	\$	41,719

#### 4 CAPITAL OUTLAYS

<b>Land</b>	
441	
<b>Infrastructure</b>	
442	
<b>Buildings</b>	
443	
<b>Improvements Other Than Buildings</b>	
444	Wheel tax revenue, paving, milling, curb and sidewalks
	Paving, sidewalks bituminous overlay - LRS
<b>Machinery and Equipment</b>	
445	
<b>Other Capital Outlays</b>	
449	
<b>Total Capital Outlays</b>	
<b>Total Budget Estimate</b>	

	\$	-
	\$	-
	\$	-
	\$	900,000
	\$	-
	\$	900,000
	\$	2,455,358

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**MVH**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Signature and Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR  
FIRE DEPARTMENT**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	FIRE CHIEF	\$ 72,589		
	ASSISTANT CHIEF	\$ -		
	DIVISION CHIEFS	\$ 199,170		
	BATTALION CHIEFS (3)	\$ 193,200		
	CAPTAINS	\$ 251,916		
	LIEUTENANTS	\$ 771,888		
	ENGINEER	\$ -		
	FIRST CLASS FIREFIGHTER/EMT	\$ 469,530		
	SECOND YEAR FIREFIGHTER/EMT	\$ -		
	PROBATIONARY FIREFIGHTER/EMT	\$ -		
	ADMINISTRATIVE ASSISTANT	\$ 38,360		
	RECORDS CLERK	\$ 33,638		
	FIRE/EMS DISPATCH COORDINATOR	\$ 44,647		
	PART-TIME CODE ENFORCEMENT	\$ 30,000		
	PART-TIME STAFF	\$ 9,500		
	OVERTIME	\$ 115,000		
	HOLIDAY PAY	\$ 8,000		
	STANDBY STAFFING	\$ 1,122,000		
	TECHNICAL SPECIALTY PAY	\$ 45,000		
			\$ 3,404,438	
<b>Employee Benefits</b>				
112	LONGEVITY	\$ 31,300		
	FIREFIGHTER PENSION	\$ 349,000		
	CIVILIAN PENSION	\$ 12,300		
	FICA/MEDICARE	\$ 130,400		
	CLOTHING ALLOWANCE	\$ 22,600		
			\$ 545,600	
<b>Other Personal Services</b>				
113				
			\$ -	
			\$ 3,950,038	
<b>Total Personal Services</b>				

**2 SUPPLIES****Office Supplies**

221	PAPER PRODUCTS
	MISCELLANEOUS OFFICE SUPPLIES

**Operating Supplies**

222	FUEL
	TIRES
	STATION CLEANING/MISCELLANEOUS SUPPLIES
	FD SUPPLIES
	RESCUE SUPPLIES
	EMS SUPPLIES

**Repair and Maintenance Supplies**

223	APPARATUS/VEHICLE REPAIR PARTS
	SMALL EQUIPMENT REPAIR PARTS
	BUILDING UPKEEP SUPPLIES
	2 WAY RADIO SUPPLIES/BATTERIES

**Other Supplies**

229	EXTINGUISHERS AND RECHARGES
	SCBA TESTING/SUPPLIES
	HONOR GUARD EQUIPMENT
	TRAINING SUPPLIES/MANUALS AND BOOKS
	HAZMAT RESPONSE SUPPLIES
	CODE ENFORCEMENT SUPPLIES
	PUBLIC EDUCATION/PIO SUPPLIES
	WATER RESCUE SUPPLIES

**Total Supplies**

\$	1,200	
\$	2,600	
	\$	3,800
\$	65,000	
\$	9,000	
\$	12,000	
\$	3,000	
\$	3,000	
\$	11,000	
	\$	103,000
\$	17,000	
\$	6,000	
\$	12,000	
\$	7,000	
	\$	42,000
\$	750	
\$	2,000	
\$	500	
\$	4,000	
\$	4,500	
\$	3,000	
\$	4,000	
\$	2,000	
	\$	20,750
	\$	169,550

**3 OTHER SERVICES AND CHARGES****Professional Services**

331	PHYSICALS FOR 80
	HAZMAT TEAM PHYSICALS (30)
	NEW HIRE PHYSICALS
	MISCELLANEOUS PROFESSIONAL SERVICES
	AWARDS

**Communications and Transportation**

332	POSTAGE
	FREIGHT
	TRAVEL

**Printing and Advertising**

333	PRINTING/PRINTED REPORTS
	ADVERTISING

\$	18,000	
\$	12,000	
\$	2,500	
\$	6,000	
\$	3,250	
	\$	41,750
\$	800	
\$	300	
\$	5,000	
	\$	6,100
\$	2,500	
\$	800	
	\$	3,300

<b>Insurance</b>	
334	FIRE DEPARTMENT INSURANCE
<b>Utility Services</b>	
335	ELECTRIC
	GAS
	WATER
	SEWER
<b>Repairs and Maintenance</b>	
336	BUILDING MAINTENANCE
	OUTSIDE REPAIR OF APPARATUS
	MISCELLANEOUS EQUIPMENT REPAIR
	HAZMAT EQUIPMENT MAINTENANCE
	GEAR REPAIR
<b>Rentals</b>	
337	
<b>Debt Service</b>	
338	BOND BANK INTEREST
<b>Other Services and Charges</b>	
339	CONTRACTS
	ASSOCIATIONS AND DUES
	PUBLICATIONS
	OUTSIDE INSTRUCTORS AND INSTRUCTIONS
<b>Total Other Services and Charges</b>	

\$	75,000	
	\$	75,000
\$	35,000	
\$	28,500	
\$	8,000	
\$	5,000	
	\$	76,500
\$	40,000	
\$	50,000	
\$	3,000	
\$	4,000	
\$	4,000	
	\$	101,000
	\$	-
\$	18,000	
	\$	18,000
\$	5,000	
\$	2,000	
\$	1,000	
\$	20,000	
	\$	28,000
	\$	349,650

Land	441
Infrastructure	442
Buildings	443
Improvements Other Than Buildings	444
Machinery and Equipment	445
	EXTRICATION EQUIPMENT
	FIRE HOSE AND ADAPTORS
	WATER RESCUE RESPONSE
	APPARATUS EQUIPMENT
	TRAINING EQUIPMENT
	OFFICE EQUIPMENT
	STATION EQUIPMENT
	DUTY UNIFORMS
	STAFF VEHICLE LEASE
	2010 ENGINE LEASE
Other Capital Outlays	449
	TURN OUT GEAR
	MISCELLANEOUS FIRE GEAR (BOOTS, GLOVES, ETC.)
	LANDSCAPING
Total Capital Outlays	
Total Budget Estimate	

	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ 4,500		
\$ 5,000		
\$ 4,000		
\$ 3,000		
\$ 3,000		
\$ 3,000		
\$ 3,000		
\$ 50,000		
\$ 52,150		
\$ 70,300		
	\$ 197,950	
\$ 46,250		
\$ 4,000		
\$ 3,000		
	\$ 53,250	
	\$ 251,200	
	\$ 4,720,438	

**FIRE DEPARTMENT**

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Page 69

**BUDGET ESTIMATE FOR  
PARKS AND RECREATION**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	Executive Director	\$ 71,990		
	Secretary/Receptionist	\$ 34,754		
	Bookkeeper/Admin Assist	\$ 40,220		
	Director of Parks	\$ 53,973		
	Assistant Director of Parks	\$ 44,364		
	Landscape & Design Supervisor	\$ 40,996		
	Equipment Maintenance Foreman	\$ 40,159		
	Grounds Workers (2)	\$ 69,508		
	Director of Recreation	\$ 53,973		
	Assistant Director of Recreation	\$ -		
	Recreation Activities Supervisor	\$ 41,962		
	Community Center Manager	\$ 44,364		
	Community Center Supervisor (2)	\$ 76,716		
	Park Board Compensation	\$ 4,800		
	Seasonal Park Staff	\$ 113,550		
	Seasonal Recreational Staff	\$ 17,472		
	Part Time Community Ctr. Staff	\$ 69,056		
	Full Time Employee OverTime	\$ 3,000		
	Pool staff	\$ -		
			<b>\$ 820,857</b>	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113				
			\$ -	
<b>Total Personal Services</b>			<b>\$ 820,857</b>	

**2 SUPPLIES****Office Supplies**

221	Copy Paper, Envelopes, Labels, Printer Cartridges
	Ribbons, Register tape and Membership Card Supplies

**Operating Supplies**

222	Garage & Motor, Tires, Oil & Etc.
	Institutional Supplies & Chemicals

**Repair and Maintenance Supplies**

223	Lumber, Concrete, Hardware, Fencing, Electrical & Plumbing Supplies
	Building Maintenance, Labor, Paint Wall paper, tiles & Etc..

**Other Supplies**

229	Shirt, Plants, Game Room Supplies Miscellaneous
	Flags & Trees For Labor Day

**Total Supplies**

\$	6,863	
	\$	6,863
\$	34,000	
\$	16,135	
	\$	50,135
\$	29,000	
	\$	29,000
\$	6,370	
	\$	6,370
	\$	92,368

**3 OTHER SERVICES AND CHARGES****Professional Services**

331	New Park Property Architectural / Engineering Fees
	Grant Application

**Communications and Transportation**

332	Postage & Travel Expenses

**Printing and Advertising**

333	Publication Notices/Ad
	Seasonal Brochures & Misc. Printing

**Insurance**

334	

**Utility Services**

335	Community Center
	Parks

**Repairs and Maintenance**

336	Parks Repair & Maintenance
	Community Center Repairs & Maintenance

**Rentals**

337	

\$	-	
\$	5,000	
	\$	5,000
\$	4,300	
	\$	4,300
\$	13,850	
	\$	13,850
	\$	-
\$	55,000	
\$	43,000	
	\$	98,000
\$	48,980	
	\$	48,980
	\$	-

<b>Debt Service</b>	
338	
<b>Other Services and Charges</b>	
339	4th of July Celebration Fireworks
	Conferences, Contractual services, Subscriptions/Dues, Inspections & IRS
<b>Total Other Services and Charges</b>	

	\$ -	
\$ 16,500		
\$ 39,520		
	\$ 56,020	
	\$ 226,150	

#### 4 CAPITAL OUTLAYS

<b>Land</b>	
441	
<b>Infrastructure</b>	
442	
<b>Buildings</b>	
443	
<b>Improvements Other Than Buildings</b>	
444	Park Development, Park Securities,
	Park, Community Center & Trails repairs
<b>Machinery and Equipment</b>	
445	Parks Equipment
	Community Center Equipment
<b>Other Capital Outlays</b>	
449	
<b>Total Capital Outlays</b>	
<b>Total Budget Estimate</b>	

	\$ -	
	\$ -	
	\$ -	
\$ 221,000		
	\$ 221,000	
\$ 34,500		
\$ 19,000		
	\$ 53,500	
	\$ -	
	\$ 274,500	
	\$ 1,413,875	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

#### **PARKS AND RECREATION**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Signature and Title of Officer(s) or Department Head



**BUDGET ESTIMATE FOR  
AVIATION**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
	BOARD SECRETARY	\$ -		
			\$ -	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113	PER DIEM (BOARD OF AVIATION COMMISSIONERS)	\$ 1,890		
			\$ 1,890	
	<b>Total Personal Services</b>		<b>\$ 1,890</b>	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221	OFFICE SUPPLIES	\$ 400		
			\$ 400	
<b>Operating Supplies</b>				
222	JET FUEL	\$ 193,000		
	AVGAS	\$ 193,000		
			\$ 386,000	
<b>Repair and Maintenance Supplies</b>				
223	REPAIR AND MAINTENANCE SUPPLIES	\$ 18,000		
			\$ 18,000	
<b>Other Supplies</b>				
229	COPIER LEASE	\$ 3,750		
			\$ 3,750	
	<b>Total Supplies</b>		<b>\$ 408,150</b>	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331 AIRPORT MGMT/MAINT SERVICES

\$	153,500		
	\$	153,500	
\$	6,210		
	\$	6,210	
\$	500		
	\$	500	
\$	7,000		
	\$	7,000	
\$	40,000		
\$	12,000		
	\$	52,000	
\$	6,000		
	\$	6,000	
\$	27,648		
	\$	27,648	
\$	150,000		
	\$	150,000	
\$	1,000		
\$	32,424		
	\$	33,424	
	\$	436,282	

**Communications and Transportation**

332 TELEPHONE INTERNET

**Printing and Advertising**

333 PRINTING AND ADVERTISING

**Insurance**

334 INSURANCE - LIABILITY

**Utility Services**

335 UTILITY SERVICES

STORM WATER

**Repairs and Maintenance**

336 REPAIRS AND MAINTENANCE

**Rentals**

337 FUEL TRUCK RENTAL

**Debt Service**

338 DEBT SERVICE

**Other Services and Charges**

339 OTHER SERVICES/CHARGES

FUEL SALES TAX

**Total Other Services and Charges**

**Land**  
441

442

443

444

445

449

### Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 846,322	

## AVIATION

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

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BUDGET ESTIMATE FOR  
**CUMULATIVE CAPITAL DEVELOPMENT**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
		\$ -		
			\$ -	
<b>Employee Benefits</b>				
112	FICA	\$ -		
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113		\$ -		
			\$ -	
<b>Total Personal Services</b>			\$ -	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221		\$ -		
			\$ -	
<b>Operating Supplies</b>				
222		\$ -		
		\$ -		
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223		\$ -		
			\$ -	
<b>Other Supplies</b>				
229		\$ -		
			\$ -	
<b>Total Supplies</b>			\$ -	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331

**Communications and Transportation**

332 Telephone Charges

Wireless Charges

Internet/VPN

**Printing and Advertising**

333

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336 Traffic Signal Maintenance &amp; Repairs

**Rentals**

337

**Debt Service**

338 2012 General Obligation Bonds - Refunded 2008 GO

**Other Services and Charges**

339 Online Hosting of Municipal Code

Online Supplementation of Municipal Code

Siren Maintenance

Building Demolition

**Total Other Services and Charges**

\$ -		
	\$ -	
\$ 43,700		
\$ 33,325		
\$ 12,000		
	\$ 89,025	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
\$ -		
	\$ -	
\$ 26,000		
	\$ 26,000	
\$ -		
	\$ -	
\$ 289,391		
	\$ 289,391	
\$ 2,500		
\$ 2,500		
\$ 10,000		
\$ 25,000		
\$ -		
	\$ 40,000	
	\$ 444,416	

Land
441
<b>Infrastructure</b>
442
<b>Buildings</b>
443
<b>Improvements Other Than Buildings</b>
444
Ballistic Steel Plates Replacement for Gun Range
Equipment Replacement
Fleet replacement
<b>Machinery and Equipment</b>
445
<b>Other Capital Outlays</b>
449
Indiana Code
<b>Total Capital Outlays</b>
<b>Total Budget Estimate</b>

	\$ -	
	\$ -	
	\$ -	
\$ 20,000		
\$ 20,801		
\$ 80,000		
	\$ 120,801	
	\$ -	
\$ 8,500		
	\$ 8,500	
	\$ 129,301	
	\$ 573,717	

## CUMULATIVE CAPITAL DEVELOPMENT

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**CCI (CIGARETTE TAX)**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
		\$ -		
			\$ -	
<b>Employee Benefits</b>				
112	FICA	\$ -		
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113		\$ -		
			\$ -	
			\$ -	
<b>Total Personal Services</b>			\$ -	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221		\$ -		
			\$ -	
<b>Operating Supplies</b>				
222		\$ -		
		\$ -		
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223		\$ -		
			\$ -	
<b>Other Supplies</b>				
229		\$ -		
			\$ -	
			\$ -	
<b>Total Supplies</b>			\$ -	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331 Professional Services

**Communications and Transportation**

332

**Printing and Advertising**

333

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337

**Debt Service**

338

**Other Services and Charges**

339

**Total Other Services and Charges**

\$ 64,000		
	\$ 64,000	
\$ -		
\$ -		
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
\$ -		
\$ -		
	\$ -	
	\$ 64,000	

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

	\$ -	
	\$ -	



<b>Buildings</b>			
443			
		\$ -	
<b>Improvements Other Than Buildings</b>			
444			
	\$ -		
	\$ -		
		\$ -	
<b>Machinery and Equipment</b>			
445			
		\$ -	
<b>Other Capital Outlays</b>			
449 Miscellaneous	\$ 64,000		
		\$ 64,000	
<b>Total Capital Outlays</b>		\$ 64,000	
<b>Total Budget Estimate</b>		\$ 128,000	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**CCI (CIGARETTE TAX)**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**CUMULATIVE CAPITAL IMPROVEMENT (RATE)**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

	Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>			
Salaries and Wages			
111			
	\$ -		
		\$ -	
Employee Benefits			
112 FICA	\$ -		
PERF			
LONGEVITY			
CLOTHING			
		\$ -	
Other Personal Services			
113	\$ -		
		\$ -	
<b>Total Personal Services</b>		\$ -	
<b>2 SUPPLIES</b>			
Office Supplies			
221	\$ -		
		\$ -	
Operating Supplies			
222	\$ -		
	\$ -		
		\$ -	
Repair and Maintenance Supplies			
223	\$ -		
		\$ -	
Other Supplies			
229	\$ -		
		\$ -	
<b>Total Supplies</b>		\$ -	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331

**Communications and Transportation**

332

**Printing and Advertising**

333

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

I.T. Software Maintenance Charges

**Rentals**

337

Police/Fire Laptop Lease (Year 2 of 5)

Desktop Computer Lease "A" (Year 2 of 3)

Desktop Computer Lease "B" (Year 1 of 3)

**Debt Service**

338

Lease Purchase Gun Range

Lease Purchase Ohio Property

**Other Services and Charges**

339

**Total Other Services and Charges**

\$	-	
	\$	-
\$	-	
\$	-	
\$	-	
	\$	-
\$	-	
	\$	-
\$	-	
	\$	-
\$	-	
\$	-	
	\$	-
\$	-	
\$	59,300	
	\$	59,300
\$	-	
\$	32,000	
\$	18,000	
\$	18,000	
	\$	68,000
\$	54,000	
\$	113,000	
	\$	167,000
\$	-	
\$	-	
\$	-	
	\$	-
	\$	294,300

Land	441
Infrastructure	442
Buildings	443
Improvements Other Than Buildings	444
Police Vehicle Leases	
Body Armor Replacement	
Microsoft Licensing	
New Laptops & Tablets	
New Printers	
New Computer Monitors	
Software Upgrades	
Machinery and Equipment	445
Other Capital Outlays	449
Total Capital Outlays	
Total Budget Estimate	

	\$ -	
	\$ -	
	\$ -	
\$ 99,500		
\$ 3,750		
\$ 50,000		
\$ 5,000		
\$ 5,000		
\$ 5,000		
\$ 8,000		
\$ -		
	\$ 176,250	
	\$ -	
\$ -		
	\$ -	
	\$ 176,250	
	\$ 470,550	

### CUMULATIVE CAPITAL IMPROVEMENT (RATE)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

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BUDGET ESTIMATE FOR  
**RAINY DAY**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

		Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>				
<b>Salaries and Wages</b>				
111	TITLE			
		\$ -		
			\$ -	
<b>Employee Benefits</b>				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
			\$ -	
<b>Other Personal Services</b>				
113		\$ -		
			\$ -	
<b>Total Personal Services</b>			\$ -	
<b>2 SUPPLIES</b>				
<b>Office Supplies</b>				
221		\$ -		
			\$ -	
<b>Operating Supplies</b>				
222		\$ -		
		\$ -		
			\$ -	
<b>Repair and Maintenance Supplies</b>				
223		\$ -		
			\$ -	
<b>Other Supplies</b>				
229		\$ -		
			\$ -	
<b>Total Supplies</b>			\$ -	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331

**Communications and Transportation**

332

**Printing and Advertising**

333

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337

**Debt Service**

338

**Other Services and Charges**

339 Other Services

**Total Other Services and Charges**

\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ 250,000		
\$ -		
	\$ 250,000	
	\$ 250,000	

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

**Machinery and Equipment**

445

**Other Capital Outlays**

449 Other Capital Outlays

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 250,000	
	\$ 250,000	
	\$ 250,000	
	\$ 500,000	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**RAINY DAY**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

## PROBATION

**CITY OF GREENWOOD**

For Calendar Year

**JOHNSON COUNTY**

2013

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### 3 OTHER SERVICES AND CHARGES

#### Professional Services

331	PUBLIC DEFENDER
	URINALYSIS LABORATORY
	MEMBERSHIP/ TRAINING
	ASSESSMENT PERSON & EDUCATION
	FIELD SERVICES

\$	15,602	
\$	12,000	
\$	4,000	
\$	10,000	
\$	30,000	
	\$	71,602

#### Communications and Transportation

332	POSTAGE AND MILEAGE
-----	---------------------

\$	800	
	\$	800

#### Printing and Advertising

333	PRINTING
-----	----------

\$	1,000	
	\$	1,000

#### Insurance

334	
-----	--

	\$	-

#### Utility Services

335	
-----	--

	\$	-

#### Repairs and Maintenance

336	VEHICLE OPERATING COSTS
-----	-------------------------

\$	1,000	
	\$	1,000

#### Rentals

337	OFFICE SPACE RENTAL - LEASE
-----	-----------------------------

\$	30,000	
	\$	30,000

#### Debt Service

338	COPIER LEASE
	MIS MAINTENANCE AGREEMENT

\$	6,300	
\$	2,400	
	\$	8,700

#### Other Services and Charges

339	INCENTIVES
-----	------------

\$	1,000	
	\$	1,000
	\$	114,102

**Total Other Services and Charges**

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

**Machinery and Equipment**

445

**Other Capital Outlays**

449 EQUIPMENT

FURNITURE

COMPUTERS

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 2,000	
	\$ 1,000	
	\$ 2,000	
	\$ 5,000	
	\$ 5,000	
	\$ 540,849	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**PROBATION**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR  
**CLERK'S RECORD**

(Office, Board, Commission, Department, Institution of Fund)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2013**

	Items	Total Estimate	Revisions
<b>1 PERSONAL SERVICES</b>			
<b>Salaries and Wages</b>			
111 TITLE			
Part Time Document Clerk	\$ 15,000		
		\$ 15,000	
<b>Employee Benefits</b>			
112 FICA	\$ 1,148		
PERF			
LONGEVITY			
CLOTHING			
		\$ 1,148	
<b>Other Personal Services</b>			
113	\$ -		
		\$ -	
<b>Total Personal Services</b>		\$ 16,148	
<b>2 SUPPLIES</b>			
<b>Office Supplies</b>			
221	\$ -		
		\$ -	
<b>Operating Supplies</b>			
222	\$ -		
	\$ -		
		\$ -	
<b>Repair and Maintenance Supplies</b>			
223	\$ -		
		\$ -	
<b>Other Supplies</b>			
229	\$ -		
		\$ -	
<b>Total Supplies</b>		\$ -	

**3 OTHER SERVICES AND CHARGES****Professional Services**

331

**Communications and Transportation**

332

**Printing and Advertising**

333

**Insurance**

334

**Utility Services**

335

**Repairs and Maintenance**

336

**Rentals**

337

**Debt Service**

338

**Other Services and Charges**

339

**Total Other Services and Charges**

\$	-	
	\$	-
\$	-	
	\$	-
\$	-	
	\$	-
\$	-	
	\$	-
\$	-	
\$	-	
	\$	-
\$	-	
	\$	-
\$	-	
	\$	-
\$	-	
\$	-	
	\$	-
	\$	-

<b>Land</b>
441
<b>Infrastructure</b>
442
<b>Buildings</b>
443
<b>Improvements Other Than Buildings</b>
444
<b>Machinery and Equipment</b>
445
<b>Other Capital Outlays</b>
449
<b>Total Capital Outlays</b>
<b>Total Budget Estimate</b>

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ -		
	\$ -	
	\$ -	
	\$ 16,148	

**CLERK'S RECORD**

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head

**JOHNSON COUNTY**

<b>Other Supplies</b>
229
<b>Total Supplies</b>

	\$	-

### 3 OTHER SERVICES AND CHARGES

<b>Professional Services</b>
331

	\$	-

<b>Communications and Transportation</b>
332

	\$	-

<b>Printing and Advertising</b>
333

	\$	-

<b>Insurance</b>
334

	\$	-

<b>Utility Services</b>
335

	\$	-

<b>Repairs and Maintenance</b>
336

	\$	-

<b>Rentals</b>
337

	\$	-

<b>Debt Service</b>
338

	\$	-

<b>Other Services and Charges</b>
339

	\$	-
	\$	-

<b>Total Other Services and Charges</b>
---

**4 CAPITAL OUTLAYS****Land**

441

**Infrastructure**

442

**Buildings**

443

**Improvements Other Than Buildings**

444

**Machinery and Equipment**

445

**Other Capital Outlays**

449

**Total Capital Outlays****Total Budget Estimate**

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 393,890	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

**POLICE PENSION**

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2013** for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Signature and Title of Officer(s) or Department Head